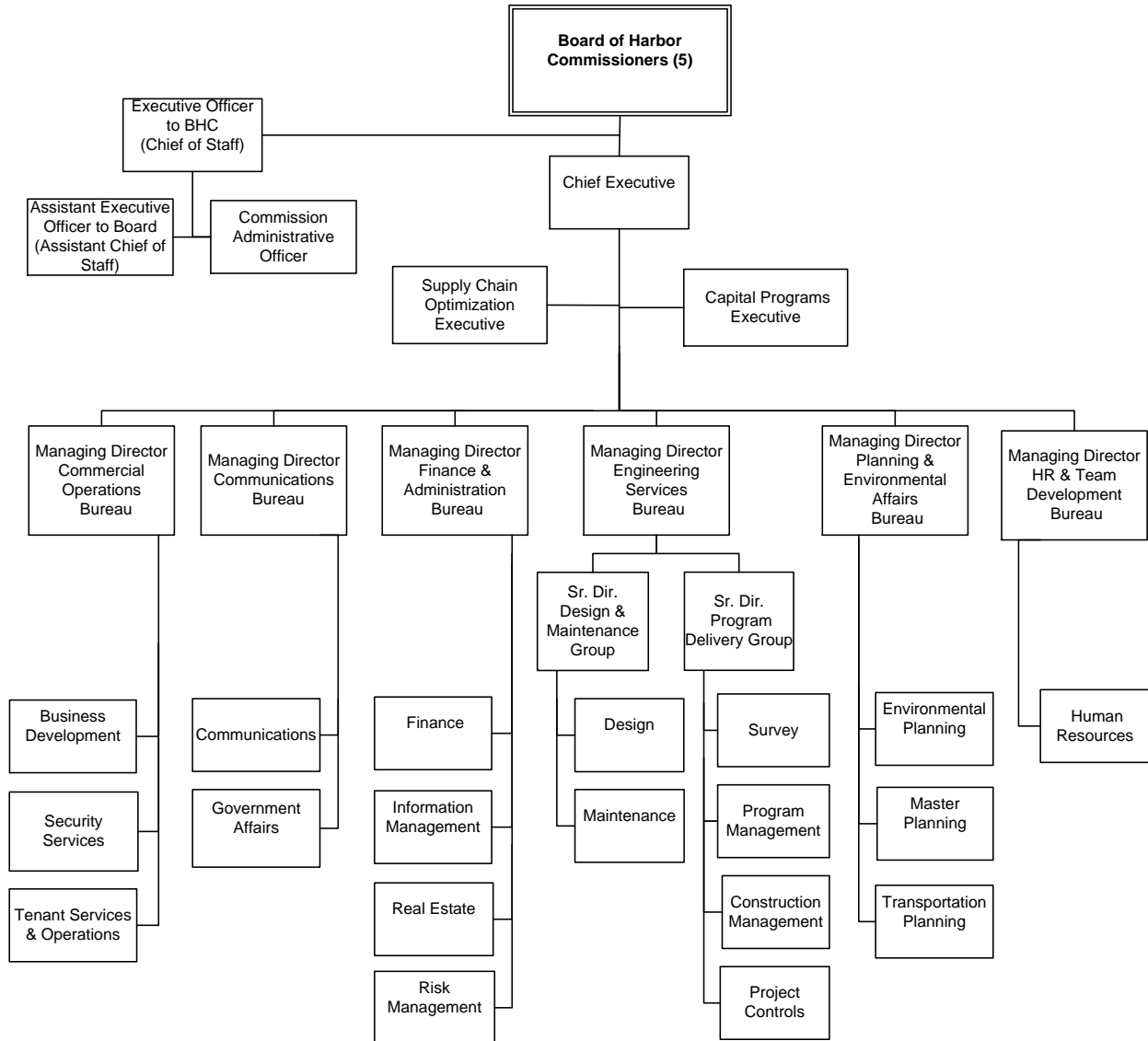


Harbor



Mission Statement

The Port of Long Beach is an innovative provider of state-of-the-art seaport facilities and services that enhance economic vitality and improve quality of life and the environment.

Financial Summary by Category

	Actual	Adopted*	Estimated**	Adopted*
	FY 15	FY 16	FY 16	FY 17
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	76,048	-	-	-
Fines and Forfeitures	108	-	-	-
Use of Money & Property	6,847,085	4,505,000	6,225,000	6,468,000
Revenue from Other Agencies	121,943,545	142,988,000	131,495,000	119,266,000
Charges for Services	357,572,273	378,045,000	357,079,000	374,904,000
Other Revenues	59,510,917	1,000,000	1,000,000	1,000,000
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	238,022,000	90,729,000	237,296,000
Operating Transfers	-	-	-	-
Total Revenues	545,949,976	764,560,000	586,528,000	738,934,000
Expenditures:				
Salaries, Wages and Benefits	63,915,167	75,229,177	69,376,514	76,927,035
Overtime	1,690,147	1,764,872	1,823,552	1,755,847
Materials, Supplies and Services	34,344,293	48,130,119	51,878,302	46,999,338
Internal Support	28,693,655	29,196,398	29,030,046	30,876,871
Capital Purchases	331,957,902	540,910,795	314,804,167	484,538,380
Debt Service	72,967,259	111,616,456	184,853,000	113,160,900
Transfers to Other Funds	18,943,151	17,737,334	17,772,500	17,772,700
Total Expenditures	552,511,574	824,585,151	669,538,081	772,031,071
Personnel (Full-time Equivalents)	586.10	585.80	585.80	583.80

* Amounts exclude all-years carryover. See budget ordinance in the back of this document.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Personnel Summary

	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 16 Adopted Budget	FY 17 Adopted Budget
Chief Executive Officer	1.00	1.00	1.00	351,346	351,346
Accountant II	1.00	1.00	1.00	73,395	73,395
Accountant III	3.00	3.00	3.00	237,642	241,411
Accounting Clerk II	2.00	1.00	1.00	47,389	39,770
Accounting Clerk III	1.00	3.00	1.00	148,119	50,976
Accounting Technician	3.00	3.00	4.00	170,195	226,439
Administrative Aide I	2.00	3.00	3.00	161,948	165,756
Administrative Aide II	6.00	7.00	7.00	400,309	400,515
Administrative Aide III	3.00	2.00	-	138,718	-
Administrative Analyst I	5.00	4.00	4.00	296,420	273,584
Administrative Analyst II	7.00	8.00	7.00	636,175	548,158
Administrative Analyst III	11.00	10.00	9.00	848,357	812,018
Administrative Intern-NC/H36	13.50	8.50	7.50	308,267	272,012
Administrative Intern-NC/38	-	-	0.50	-	20,211
Administrative Intern-NC/H39	-	3.00	4.00	126,410	168,553
Administrative Intern-NC/H40	-	-	0.50	-	21,938
Administrative Officer	1.00	-	-	-	-
Assistant Director of Construction Management	1.00	1.00	1.00	144,619	154,593
Assistant Director of Engineering Design	1.00	1.00	1.00	144,619	145,559
Assistant Director of Program Management	1.00	1.00	1.00	139,057	145,559
Assistant Director of Security Support	1.00	1.00	1.00	151,380	151,380
Assistant Administrative Analyst I	1.00	3.00	3.00	170,706	172,087
Assistant Administrative Analyst II	12.00	11.00	14.00	718,055	928,024
Assistant Director of Homeland Security	1.00	1.00	1.00	154,637	154,637
Assistant Director of Communications	1.00	1.00	1.00	128,339	140,539
Assistant Director of Business Development	1.00	1.00	1.00	133,634	140,539
Assistant Director of Environmental Planning	-	1.00	1.00	141,253	141,253
Assistant Director of Finance	1.00	1.00	1.00	138,583	140,000
Assistant Director of Human Resources	1.00	1.00	1.00	138,583	140,539
Assistant Director of Information Management	1.00	1.00	1.00	166,518	151,380
Assistant Director of Real Estate	1.00	1.00	1.00	130,500	140,539
Assistant Director of Env Planning & Remediation	1.00	-	-	-	-
Assistant Executive Officer to the Board	-	1.00	1.00	110,000	110,000
Assistant Marketing Manager II	1.00	-	-	-	-
Assistant Marketing Manager III	-	2.00	2.00	156,146	179,918
Assistant Managing Director of Alt Proj Deliv/Constr	1.00	-	-	-	-
Assistant Terminal Services Manager	1.00	1.00	1.00	80,035	80,035
Assistant to the Executive Director	-	1.00	1.00	83,956	88,153
Building Maintenance Engineer	3.00	3.00	3.00	229,473	229,473
Capital Projects Coordinator II	2.00	1.00	1.00	84,222	84,222
Capital Projects Coordinator III	6.00	5.00	6.00	519,673	636,204
Capital Projects Coordinator IV	-	1.00	1.00	100,954	115,234
Capital Programs Executive	-	1.00	1.00	250,963	250,963
Cargo Audit Clerk III	1.00	-	-	-	-
Carpenter	1.00	1.00	1.00	62,254	62,254
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Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 16 Adopted Budget	FY 17 Adopted Budget
Chief Construction Inspector	1.00	1.00	1.00	114,796	93,664
Chief Surveyor	1.00	1.00	-	126,495	-
Tenant Services Manager	-	1.00	1.00	98,279	98,280
Civil Engineering Associate	8.00	9.00	8.00	840,431	762,835
Civil Engineering Assistant	9.00	8.00	8.00	578,166	595,725
Civil Engineer	18.00	16.00	15.00	1,757,677	1,558,353
Clerk Typist I	1.00	-	-	-	-
Clerk Typist II	7.00	5.00	4.00	210,245	173,169
Clerk Typist III	15.00	19.00	16.00	908,085	772,339
Clerk Typist III-NC	-	1.00	-	43,408	-
Clerk Typist II-NC	1.00	1.00	1.00	36,529	32,872
Clerk Typist IV	2.00	-	2.00	-	106,584
Commercial Diver I	1.00	2.00	-	148,569	-
Commercial Diver II	2.00	4.00	6.00	354,538	472,846
Communications Officer	3.00	3.00	3.00	289,507	294,333
Construction Inspector I	2.00	2.00	2.00	147,555	128,446
Construction Inspector II	14.00	14.00	14.00	1,235,513	1,245,316
Construction Supervisor	1.00	1.00	1.00	72,204	72,351
Contract Administrator II	1.00	1.00	1.00	68,837	68,837
Contract Compliance Analyst II	-	-	1.00	-	76,586
Deputy Chief Harbor Engineer II	6.00	7.00	8.00	947,125	1,151,758
Deputy Executive Director	1.00	-	-	-	-
Director of Communications	1.00	1.00	1.00	158,951	158,951
Director of Marketing	-	1.00	-	155,000	-
Director of Project Controls	1.00	1.00	1.00	160,617	160,617
Director of Risk Management	1.00	1.00	1.00	149,396	157,404
Director of Team Development	-	1.00	-	164,000	-
Director of Tenant Services & Operations	-	1.00	1.00	155,000	157,404
Director of Alternate Project Delivery	1.00	-	-	-	-
Director of Business Development	1.00	1.00	1.00	160,617	160,617
Director of Construction Management	1.00	1.00	1.00	162,864	162,864
Director of Engineering Design	1.00	1.00	1.00	162,864	162,864
Director of Environmental Services	1.00	1.00	1.00	154,512	157,404
Director of Finance	1.00	1.00	1.00	180,693	159,496
Director of Governmental Affairs	1.00	1.00	1.00	152,240	157,404
Director of Master Planning	1.00	1.00	1.00	154,512	157,404
Director of Program Management	1.00	1.00	1.00	165,148	165,148
Director of Real Estate	1.00	1.00	1.00	157,918	157,918
Director of Surveys	-	-	1.00	-	156,800
Director of Transportation Planning	1.00	1.00	1.00	151,403	156,800
Director of Human Resources	1.00	1.00	1.00	165,148	165,148
Director of Information Management	1.00	1.00	1.00	170,000	170,654
Director of Maintenance	1.00	1.00	1.00	148,570	157,404
Director of Security	1.00	1.00	1.00	175,392	175,392
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Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 16 Adopted Budget	FY 17 Adopted Budget
Electrical Engineer	1.00	1.00	1.00	114,274	114,274
Electrical Supervisor	1.00	1.00	1.00	64,283	74,270
Electrician	4.00	3.00	3.00	196,483	184,523
Engineering Tech II	1.00	1.00	1.00	72,790	72,790
Environmental Remediation Specialist II	1.00	1.00	1.00	126,495	126,495
Environmental Specialist Associate	3.00	3.00	2.00	272,511	189,503
Environmental Specialist Assistant	2.00	2.00	3.00	136,902	207,140
Environmental Specialist I	4.00	5.00	5.00	528,598	545,761
Environmental Specialist II	3.00	2.00	2.00	252,990	252,990
Equipment Mechanic II	3.00	3.00	3.00	199,740	199,740
Equipment Operator III	5.00	5.00	5.00	249,274	270,171
Executive Secretary - Harbor	5.00	4.00	4.00	293,817	293,817
Chief of Staff	1.00	1.00	1.00	140,057	180,693
Financial Reporting/Controls Officer	1.00	1.00	-	106,685	-
Garage Supervisor	1.00	1.00	1.00	90,705	74,454
Garage Service Attendant I	1.00	-	-	-	-
Garage Service Attendant II	1.00	2.00	2.00	97,069	99,343
Garage Service Attendant I-NC	0.20	0.20	0.20	6,911	6,912
Gardener II	2.00	2.00	2.00	88,829	90,130
General Maintenance Assistant	8.00	5.00	5.00	254,104	242,333
Geographic Information Systems Analyst II	3.00	3.00	3.00	253,391	253,391
Geographic Information Systems Analyst III	1.00	1.00	1.00	94,438	94,438
Geographic Information Systems Tech I	1.00	1.00	1.00	50,756	53,289
Geographic Information Systems Tech II	2.00	2.00	2.00	130,989	130,989
Harbor Control Center Supervisor	1.00	1.00	1.00	86,902	90,939
Harbor Maintenance Mechanic I	-	1.00	1.00	53,397	56,244
Harbor Maintenance Mechanic II	7.00	6.00	6.00	356,573	340,559
Intermodal Operations Manager	-	-	2.00	-	238,285
Maintenance Assistant I	7.00	8.00	8.00	306,469	308,222
Maintenance Assistant II	4.00	1.00	1.00	42,482	42,482
Maintenance Assistant III	4.00	6.00	6.00	270,039	263,980
Maintenance Assistant I-NC	-	1.50	1.50	49,779	49,782
Maintenance Planner II	3.00	4.00	4.00	300,133	304,024
Maintenance Supervisor	2.00	2.00	2.00	131,761	141,182
Manager of Business Development	1.00	1.00	1.00	115,099	125,483
Manager of Business Development-FTZ	1.00	1.00	1.00	115,099	125,000
Manager of CEQA/NEPA Projects	1.00	1.00	1.00	129,345	129,345
Manager of Project Controls	2.00	1.00	1.00	130,000	130,000
Manager of Security Operations	2.00	2.00	2.00	255,784	255,985
Manager of Technical Security	1.00	1.00	1.00	135,720	135,720
Manager of Accounting	1.00	1.00	1.00	117,151	125,483
Manager of Engineering Technology	-	1.00	1.00	135,000	135,520
Manager of Harbor Marine	-	1.00	1.00	140,940	140,940
Manager of Labor Compliance Administration	-	1.00	1.00	115,000	115,000
Manager of Port Projects	1.00	-	-	-	-
Manager of Sustainable Practices	1.00	1.00	1.00	133,265	133,265
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Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 16 Adopted Budget	FY 17 Adopted Budget
Manager of Tenant Services	1.00	-	-	-	-
Manager of Commercial Trade - Import Cargo	-	1.00	1.00	123,192	125,483
Manager of Commercial Trade - Ocean Carriers	-	1.00	1.00	123,192	125,480
Manager of Master Planning	1.00	1.00	1.00	113,000	113,000
Manager of Procurement	1.00	1.00	1.00	125,000	125,000
Manager of Water Quality	1.00	1.00	1.00	133,267	133,267
Managing Director	4.00	6.00	6.00	1,338,581	1,386,133
Marketing Manager	2.00	-	-	-	-
Mechanical Supervisor	1.00	1.00	1.00	85,249	85,249
Members-Boards/Commissions	-	-	-	26,000	26,000
Manager of Rail Transportation	2.00	-	-	-	-
Manager of Admin & Labor Compliance	1.00	-	-	-	-
Manager of Air Quality Practices	1.00	1.00	1.00	129,458	129,458
Manager of Business Applications	1.00	1.00	1.00	142,506	142,506
Manager of Contract Compliance	1.00	1.00	1.00	132,811	132,811
Manager of Emergency Management	1.00	1.00	1.00	131,544	131,544
Manager of Engineering	1.00	-	-	-	-
Manager of Environmental Remediation	1.00	1.00	1.00	133,267	133,267
Manager of Facilities Maintenance	1.00	1.00	1.00	116,928	125,483
Manager of Grants Administration	1.00	1.00	1.00	115,477	125,483
Manager of Infrastructure Maintenance	1.00	1.00	1.00	117,863	125,483
Manager of Financial Planning & Analysis	1.00	1.00	1.00	139,374	139,374
Manager of Network Operations	1.00	1.00	1.00	142,704	142,704
Manager of Rail Operations	-	1.00	-	145,000	-
Manager of Safety/Business Continuity	1.00	1.00	1.00	133,269	133,269
Manager of Transportation Planning	1.00	1.00	1.00	126,061	140,000
Manager of Fleet/Utilities	1.00	1.00	1.00	117,863	125,483
Motor Sweeper Operator	1.00	1.00	1.00	52,140	54,792
Office Automation Analyst I	-	-	1.00	-	59,757
Office Automation Analyst II	2.00	2.00	2.00	134,827	138,833
Office Automation Analyst III	2.00	2.00	2.00	164,125	164,125
Office Automation Analyst IV	1.00	1.00	1.00	86,399	86,399
Office Services Assistant I	1.00	1.00	-	40,451	-
Office Services Assistant III	-	-	1.00	-	45,645
Office Systems Analyst I	2.00	2.00	2.00	182,767	187,323
Office Systems Analyst II	5.00	6.00	6.00	619,035	617,023
Office Systems Analyst III	13.00	13.00	11.00	1,544,543	1,315,513
Painter II	1.00	1.00	1.00	59,209	59,209
Painter Supervisor	1.00	1.00	1.00	67,910	67,910
Park Maintenance Supervisor	1.00	1.00	1.00	50,633	53,166
Payroll Personnel Assistant III	1.00	1.00	1.00	53,524	53,524
Plumber	6.00	6.00	6.00	374,870	392,158
Plumber Supervisor	1.00	1.00	1.00	77,632	64,621
Commission Administrative Officer	-	1.00	1.00	95,367	95,367
Port Commercial Appraiser	1.00	1.00	1.00	117,754	115,354
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Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 16 Adopted Budget	FY 17 Adopted Budget
Port Communications Specialist II	2.20	1.20	0.20	73,251	10,772
Port Communications Specialist III	4.00	4.00	4.00	264,452	275,847
Port Communications Specialist IV	3.00	2.00	3.00	160,070	228,367
Port Communications Specialist V	6.00	7.00	7.00	595,942	607,736
Port Financial Analyst III	4.00	4.00	4.00	430,932	444,077
Port Leasing Sales Officer I	-	-	1.00	-	52,258
Port Leasing Sales Officer IV	-	3.00	-	280,444	-
Port Leasing Sales Officer V	3.00	-	3.00	-	317,472
Port Planner II	2.00	1.00	2.00	82,079	189,869
Port Planner III	2.00	3.00	1.00	283,893	103,241
Port Planner IV	-	-	1.00	-	99,233
Port Planner V	3.00	3.00	3.00	341,419	348,190
Records Center Supervisor II	1.00	1.00	1.00	68,837	68,837
Port Risk Manager II	1.00	1.00	1.00	98,111	98,111
Port Security System Operator II	9.00	9.00	9.00	591,086	591,513
Port Security System Operator III	4.00	4.00	4.00	305,441	306,034
Port Security Systems Oper I-NC	2.00	2.00	2.00	107,424	91,454
Port Trade Analyst	1.00	1.00	1.00	88,617	72,366
Principal Construction Inspector	4.00	4.00	4.00	381,903	397,280
Program Scheduler	2.00	1.00	-	119,974	-
Project Budget Analyst	-	-	2.00	-	148,569
Project Estimator	2.00	-	-	-	-
Project Scheduler I	-	-	1.00	-	82,603
Project Scheduler II	-	-	1.00	-	98,031
Safety Specialist II	2.00	2.00	2.00	164,125	164,125
Secretary	18.00	11.00	9.00	567,549	462,104
Senior Electrical Engineer	1.00	1.00	1.00	126,495	126,495
Senior Scheduler	-	4.00	4.00	435,418	453,059
Special Services Officer I-NC	12.00	10.00	-	403,908	-
Special Services Officer II	5.00	5.00	5.00	276,548	281,994
Special Services Officer II-NC	-	-	10.00	-	421,510
Special Services Officer III	39.00	39.00	39.00	2,245,402	2,232,917
Special Services Officer IV	9.50	9.00	9.00	625,520	609,794
Senior Accountant	-	-	1.00	-	74,285
Senior Civil Engineer	26.40	24.00	24.00	2,932,881	2,976,401
Senior Director of Design/Maintenance	1.00	1.00	1.00	182,700	182,700
Senior Director of Engineering Program Delivery	1.00	1.00	1.00	182,700	182,700
Senior Electrical Inspector	1.00	1.00	1.00	88,333	88,333
Senior Engineering Tech I	2.00	2.00	2.00	172,105	172,105
Senior Engineering Tech II	1.40	1.00	1.00	90,552	90,552
Senior Equipment Operator	2.00	3.00	3.00	180,625	187,840
Senior Port Leasing Officer	1.00	1.00	1.00	108,641	108,641
Senior Program Manager	4.00	5.00	5.00	680,633	667,506
Senior Secretary	-	6.00	7.00	324,437	368,708
Senior Structural Engineer	1.00	1.00	1.00	114,126	132,640
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Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 16 Adopted Budget	FY 17 Adopted Budget
Senior Survey Technician	6.00	6.00	6.00	453,668	473,391
Senior Surveyor	4.00	4.00	4.00	401,811	406,308
Senior Traffic Engineer	1.40	1.40	1.40	165,009	163,650
Senior Executive of Supply Chain Optimization	-	-	1.00	-	226,629
Stock & Receiving Clerk	1.00	1.00	1.00	42,482	42,482
Storekeeper	1.00	1.00	1.00	54,904	54,904
Supervisor of Commercial Diving	0.50	1.00	1.00	101,181	95,441
Supply Chain Optimization Executive	-	1.00	-	215,000	-
Supervisor-Stores/Property	1.00	1.00	1.00	63,809	52,258
Survey Technician	6.00	5.00	5.00	338,129	339,676
Surveyor	4.00	5.00	5.00	451,211	463,849
Terminal Services Rep I	4.00	-	-	-	-
Traffic Engineering Associate II	1.00	1.00	1.00	95,764	95,764
Tenant Services Representative II	-	4.00	4.00	230,903	250,882
Subtotal Salaries	586.10	585.80	583.80	50,750,923	50,954,742
Overtime	-	-	-	1,764,872	1,755,847
Fringe Benefits	-	-	-	23,513,267	24,923,097
Administrative Overhead	-	-	-	964,987	1,049,196
Attrition/Salary Savings	-	-	-	-	-
Expenditure Transfer	-	-	-	-	-
Total	586.10	585.80	583.80	76,994,049	78,682,882

Key Contacts

Duane Kenagy, Interim Chief Executive Officer *

Al Moro, Acting Senior Executive Lead, Capital Programs

Michael Christensen, Senior Executive, Supply Chain Optimization

Charles Adams, Acting Managing Director, Finance & Administration Bureau

Doug Thiessen, Managing Director, Engineering Services Bureau

Rick Cameron, Managing Director, Planning and Environmental Affairs Bureau

Noel Hacegaba, Managing Director, Commercial Operations Bureau

Louis Gutierrez, Managing Director, Human Resources & Team Development Bureau

Maurina Lee, Director of Finance

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* For fiscal year 2017, the Communications Bureau will report to the Interim Chief Executive Officer

